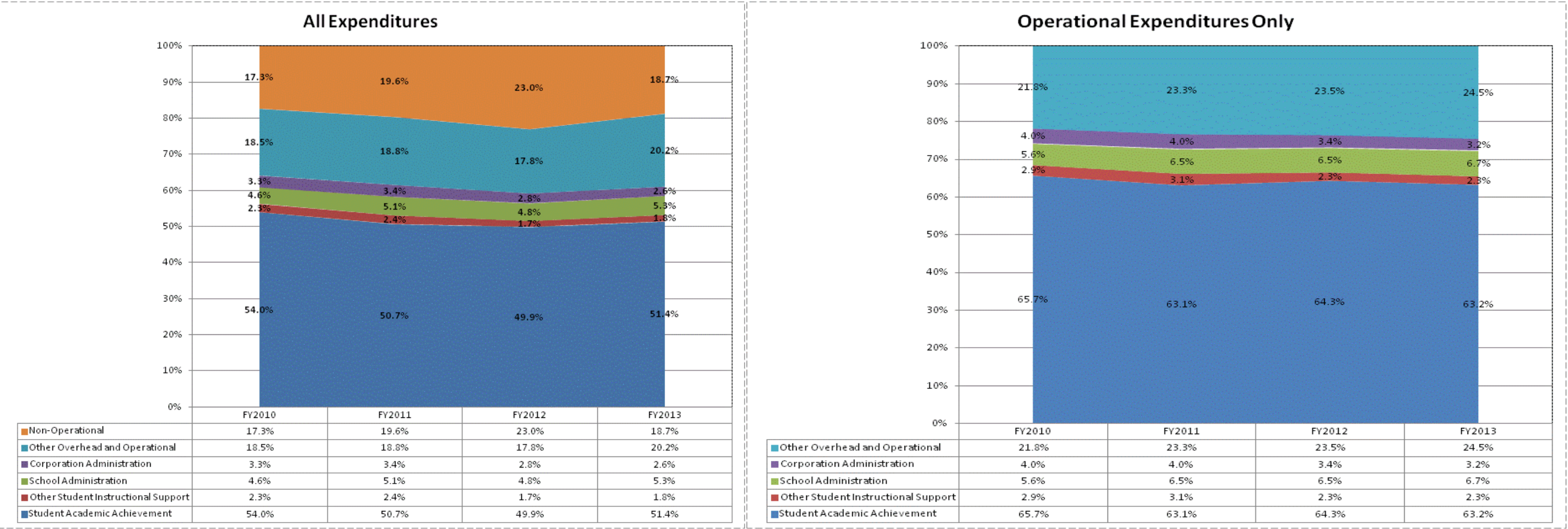


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southeast Dubois Co Sch Corp (2100)

Southeast Dubois Co Sch Corp (2100)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$7,029,463	51.5%	\$6,793,660	52.4%	\$6,561,075	49.9%	\$6,583,757	51.4%
Student Instructional Support	\$778,324	5.7%	\$853,600	6.6%	\$856,388	6.5%	\$903,186	7.1%
Overhead and Operational	\$2,354,215	17.3%	\$2,782,960	21.5%	\$2,714,856	20.6%	\$2,926,838	22.9%
Nonoperational	\$3,478,598	25.5%	\$2,523,838	19.5%	\$3,022,960	23.0%	\$2,390,594	18.7%
Grand Total	\$13,640,599		\$12,954,058		\$13,155,279		\$12,804,374	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.2%	59.0%	56.4%	58.5%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southeast Dubois Co Sch Corp (2100)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$38,023	\$52,127	\$43,957	N/A	16%	-16%
11050 Regular Programs; Full Day Kindergarten	\$0	\$136,807	\$144,686	\$270,333	N/A	98%	87%
11100 Regular Programs; Elementary	\$2,270,243	\$2,710,811	\$2,562,305	\$2,362,079	4%	-13%	-8%
11300 Regular Programs; High School	\$1,845,899	\$1,953,238	\$2,078,111	\$2,049,783	11%	5%	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$69,211	\$70,441	\$70,607	N/A	2%	0%
11420 Vocational Education; Agriculture B	\$59,971	\$74,857	\$63,931	\$61,775	3%	-17%	-3%
11450 Vocational Education; Consumer and Homemaking	\$34,065	\$74,949	\$75,771	\$75,933	123%	1%	0%
11470 Vocational Education; Business Education	\$31,789	\$49,102	\$52,769	\$107,863	239%	120%	104%
12110 Gifted And Talented; Gifted and Talented	\$17,404	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$86,504	\$29,811	\$32,095	N/A	-63%	8%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$90,933	\$101,206	\$115,365	N/A	27%	14%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$148,994	\$166,055	\$173,275	N/A	16%	4%
12230 Mental Disabilities; Severe Mental Disabilities	\$120,371	\$0	\$0	\$0	-100%	N/A	N/A
12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$0	\$92,068	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$2,609	\$0	\$28	\$60	-98%	N/A	111%
12610 Learning Disability	\$305,822	\$365,043	\$280,018	\$311,972	2%	-15%	11%
12710 Equal Opportunity At Risk	\$29,613	\$32,619	\$34,495	\$35,379	19%	8%	3%
12810 Special Education Preschool	\$0	\$38,897	\$52,333	\$48,056	N/A	24%	-8%
14100 Summer School Programs; Elementary	\$0	\$0	\$215	\$2,745	N/A	N/A	> 500%
14300 Summer School Programs; High School	\$12,464	\$11,240	\$17,707	\$21,768	75%	94%	23%
16100 Remediation Testing	\$14,633	\$23,456	\$28,100	\$21,274	45%	-9%	-24%
16200 Preventive Remediation	\$3,230	\$8,602	\$17,345	\$17,265	435%	101%	0%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$78,699	\$65,918	\$41,768	\$58,690	-25%	-11%	41%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$117,243	\$155,470	\$0	\$0	-100%	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$4,344	\$4,375	\$4,740	N/A	9%	8%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$872	\$1,501	\$3,298	\$912	5%	-39%	-72%
22130 Improvement of Instruction; Instructional Staff Training	\$22,883	\$24,792	\$5,453	\$838	-96%	-97%	-85%
22210 Library/Media Services; Service Area Direction	\$0	\$1,761	\$2,102	\$1,853	N/A	5%	-12%
22220 Library/Media Services; School Library	\$189,944	\$222,166	\$186,284	\$192,203	1%	-13%	3%
22230 Library/Media Services; Audiovisual	\$1,560	\$1,937	\$1,042	\$287	-82%	-85%	-72%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$59,453	\$90,965	\$80,811	\$129,209	117%	42%	60%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$77,102	\$53,582	\$59,086	N/A	-23%	10%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$56,264	\$78,524	\$73,718	N/A	31%	-6%
22350 Instruction, Related Technology; Systems Operations	\$0	\$39,686	\$100,709	\$35,958	N/A	-9%	-64%
22360 Instruction, Related Technology; Network Support	\$197,919	\$11,211	\$13,587	\$24,975	-87%	123%	84%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$11,650	\$12,324	\$5,404	N/A	-54%	-56%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$3,863	\$0	\$0	N/A	-100%	N/A
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$23,768	\$0	\$0	\$0	-100%	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,934	\$105,733	\$143,905	\$77,247	41%	-27%	-46%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$10,336	\$6,012	\$5,857	\$4,986	-52%	-17%	-15%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$536	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$323,926	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$5,830,186	\$6,793,660	\$6,561,075	\$6,583,757	13%	-3%	0%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$18,375	\$58,808	\$189	\$0	-100%	-100%	-100%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$30,663	\$37,146	N/A	N/A	21%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$116,449	\$159,747	\$89,808	\$90,686	-22%	-43%	1%
21290 Guidance Services; Other Guidance Services	\$800	\$817	\$1,204	\$270	-66%	-67%	-78%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southeast Dubois Co Sch Corp (2100)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21310 Health Services; Service Area Direction	\$0	\$35,357	\$37,264	\$37,061	N/A	5%	-1%
21340 Health Services; Nurse Services	\$25,102	\$509	\$773	\$858	-97%	69%	11%
21390 Health Services; Other Health Services	\$502	\$0	\$0	\$0	-100%	N/A	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$63,137	\$64,827	N/A	N/A	3%
24100 Office of The Principal	\$483,663	\$598,362	\$633,349	\$672,337	39%	12%	6%
Student Instructional Support Total	\$644,892	\$853,600	\$856,388	\$903,186	40%	6%	5%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$18,525	\$30,467	\$23,832	\$27,779	50%	-9%	17%
23120 Board of Education; Service Area Assistants	\$37,168	\$48,779	\$51,733	\$53,882	45%	10%	4%
23150 Board of Education; Legal Services	\$12,270	\$9,821	\$8,612	\$8,881	-28%	-10%	3%
23160 Board of Education; Promotion Expenses	\$1,241	\$463	\$322	\$4,657	275%	> 500%	> 500%
23190 Board of Education; Other Governing Body Services	\$7,850	\$0	\$0	\$0	-100%	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$135,770	\$180,919	\$149,042	\$149,701	10%	-17%	0%
23290 Executive Administration; Other Executive Administration Services	\$0	\$1,895	\$0	\$0	N/A	-100%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$418	\$2,118	\$1,149	\$1,138	172%	-46%	-1%
25193 Other Fiscal Services; Printed Forms	\$1,315	\$1,733	\$3,905	\$1,687	28%	-3%	-57%
25196 Other Fiscal Services; Cash Change	\$0	\$200	\$200	\$650	N/A	225%	225%
25199 Other Fiscal Services; Other	\$365	\$2,759	\$4,259	\$3,397	> 500%	23%	-20%
25400 Planning, Research, Development and Evaluation	\$710	\$3,125	\$924	\$5,124	> 500%	64%	455%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$645	\$0	\$0	N/A	-100%	N/A
25830 Administrative Technology Services; Systems Application Development	\$0	\$5,648	\$27,894	\$3,220	N/A	-43%	-88%
25840 Administrative Technology Services; Systems Operations	\$0	\$5,684	\$2,432	\$3,790	N/A	-33%	56%
25850 Administrative Technology Services; Network Support	\$0	\$4,583	\$4,969	\$6,701	N/A	46%	35%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$2,852	\$4,701	\$2,190	N/A	-23%	-53%
25990 Other Support Services, Central	\$4,283	\$143,074	\$84,265	\$63,122	> 500%	-56%	-25%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$4,286	\$4,403	\$4,470	N/A	4%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$766,776	\$1,003,957	\$1,007,171	\$1,036,998	35%	3%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,521	\$42,585	\$29,027	\$23,315	174%	-45%	-20%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$49,502	\$45,239	\$38,846	\$42,395	-14%	-6%	9%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$380	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$27,226	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$42,785	\$57,835	\$47,482	\$66,654	56%	15%	40%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$16,774	\$3,832	\$29,306	\$60,677	262%	> 500%	107%
27010 Student Transportation; Service Area Direction	\$72,842	\$68,172	\$43,886	\$45,765	-37%	-33%	4%
27100 Student Transportation; Vehicle Operation	\$0	\$22,517	\$23,129	\$24,253	N/A	8%	5%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$64,411	\$84,157	\$135,885	\$109,792	70%	30%	-19%
27400 Student Transportation; Purchase of School Buses	\$51,710	\$11,579	\$1,141	\$134,243	160%	> 500%	> 500%
27500 Student Transportation; Insurance on Buses	\$2,029	\$7,184	\$8,021	\$8,279	308%	15%	3%
27700 Student Transportation; Contracted Transportation Services	\$436,121	\$472,604	\$463,936	\$487,758	12%	3%	5%
27900 Student Transportation; Other Student Transportation Services	\$10,604	\$4,427	\$4,137	\$4,265	-60%	-4%	3%
27910 Student Transportation; Bus Driver Training	\$0	\$1,354	\$1,435	\$1,555	N/A	15%	8%
31200 Food Services Operations; Food Preparation and Dispensing	\$326,268	\$265,922	\$278,513	\$292,440	-10%	10%	5%
31400 Food Services Operations; Food Purchases	\$121,635	\$241,866	\$229,267	\$247,304	103%	2%	8%
31900 Other Food Services	\$12,011	\$681	\$1,030	\$753	-94%	10%	-27%
Overhead and Operational Total	\$2,229,507	\$2,782,960	\$2,714,856	\$2,926,838	31%	5%	8%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$69,335	\$79,624	\$79,898	N/A	15%	0%
33200 Community Recreation	\$12,204	\$51,123	\$71,921	\$42,123	245%	-18%	-41%
33400 Athletic Coaches	\$128,659	\$153,025	\$186,203	\$176,065	37%	15%	-5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southeast Dubois Co Sch Corp (2100)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33910 High School Band Uniforms	\$0	\$5,331	\$0	\$0	N/A	-100%	N/A
33990 Other Community Services; Other	\$2,392	\$763	\$179	\$4,734	98%	> 500%	> 500%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,822	\$108,959	\$4,858	\$0	-100%	-100%	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$448,637	\$35,195	\$28,412	\$34,679	-92%	-1%	22%
45100 Building Acquisition, Construction and Improvements	\$1,041,944	\$212,229	\$607,217	\$105,449	-90%	-50%	-83%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$26,228	\$95,687	\$37,708	N/A	44%	-61%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$38,753	\$39,319	\$31,769	\$23,887	-38%	-39%	-25%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$5,000	\$983	\$0	N/A	-100%	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$122,998	\$60,992	\$116,498	\$93,235	-24%	53%	-20%
51100 Debt Services; Principal on Debt; Bonds	\$133,909	\$200,000	\$230,000	\$325,000	143%	63%	41%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$3,693	\$6,740	\$0	\$0	-100%	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$232,913	\$229,806	\$202,389	\$110,736	-52%	-52%	-45%
52200 Debt Services; Interest on Debt; Temporary Loans	\$12,478	\$31,533	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,099,130	\$450,000	\$730,000	\$760,000	-31%	69%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$748,000	\$626,000	\$584,609	N/A	-22%	-7%
54200 Common School Fund; Principal	\$93,775	\$71,311	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$9,627	\$0	\$0	N/A	-100%	N/A
59100 Other Debt Services Obligations; Registrars Fee	\$2,000	\$7,420	\$7,420	\$7,420	271%	0%	0%
59200 Other Debt Services Obligations; Bank Fee	\$70,350	\$0	\$0	\$0	-100%	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$0	\$1,900	\$3,800	\$5,050	N/A	166%	33%
Nonoperational Total	\$3,448,656	\$2,523,838	\$3,022,960	\$2,390,594	-31%	-5%	-21%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$475,490	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$7,309	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$646,338	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$358,223	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,487,359	\$0	\$0	\$0	N/A	N/A	N/A